

# SCHOOL CAPITAL PROGRAMME - UPDATE

<b>Cabinet Members</b>	Councillor Jonathan Bianco Councillor David Simmonds
<b>Cabinet Portfolios</b>	Finance, Property & Business Services Deputy Leader of the Council / Education & Children's Services
<b>Officer Contact</b>	Bobby Finch, Residents Services
<b>Papers with report</b>	Appendix 1: Summary of phase 2 and 3 construction works

## HEADLINE INFORMATION

<b>Summary</b>	This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works.
<b>Contribution to our plans and strategies</b>	<b>Putting our Residents First:</b> <i>Our Built Environment; Our People; Financial Management</i>  Investment in schools to adequately address the impact of the population increase within the London Borough of Hillingdon on existing school places. This project also forms part of the Hillingdon Improvement Programme.
<b>Financial Cost</b>	As at Month 1 the Schools Capital Programme budgets have been adjusted to reflect forecast spend following 2014/15 slippage and rephasing adjustments. The forecast of the existing Primary Schools Capital Programme is £142,364k, inclusive of £796k for Special Resources Provision. An additional £178k has been allocated for the Hearing Impairment Resource Base at Vyners School. A further £13,500k is forecast for new Primary School Expansions (Phase 4). The Secondary Schools Expansions and Replacement forecast is £150,000k.
<b>Relevant Policy Overview Committee</b>	Children, Young People and Learning
<b>Ward(s) affected</b>	All wards.

## RECOMMENDATIONS

That Cabinet:

1. Note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

/continued overleaf...

- 2. Delegate to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with Deputy Chief Executive and Corporate Director of Residents Services, the authority to award a contract for specialist kitchen design and installation and construction works at Harefield Infant School, Frithwood Primary School and Harlyn Primary School.**
- 3. Accept additional grant funding of £715k from the Education Funding Agency towards the implementation of the Universal Infant Free School Meals initiative at schools across the Borough.**

## **INFORMATION**

### **1. PRIMARY SCHOOLS**

#### **School Places Forecast**

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to rise in line with national and London-wide predictions. Demand for reception places at primary school level is being driven by rising birth rates which the GLA are now predicting to be slightly higher than they previously forecast. Demand for new school places is arising due to new house building and families moving into the Borough. Overall, at primary school level, the need for additional school places has largely been met by the successful school places expansion programme to date, with some residual excess demand forecast in the north of the borough. Work is now well underway on the next refresh of the pupil forecast.

#### **Phase 2 - Permanent Primary Schools Expansions**

Phase 2 of the Primary School Expansion Programme will permanently expand 18 schools and add a bulge year to an additional school which totals 19 schools. To date expansion works have been completed at 18 schools. Appendix 1 provides a brief summary of the works carried out for each scheme as well as the current status.

#### **Updates on Projects Completing in 2015**

**Hermitage Primary School:** Following the handover of the remaining single storey section of the new school building to the School in April 2015 the remaining external areas have now been completed.

**Glebe Primary School:** The main construction works at the school have now been completed. The substantial remedial works required on the new school building have now started and are currently planned to be completed by the end the school summer holiday.

#### **Phase 3 - New Primary Schools**

##### **St Martin's CoE Primary School**

The construction of the new school continues to progress well and remains on programme to be completed by the start of the new school year in September 2015. The finishes to the external facade are nearing completion which will allow the scaffold to be removed. Internally the door frames have been installed, painting has commenced and the Mechanical and Electrical second

fix has started. The external works including pick up/drop off areas are progressing with tarmac base coats partially complete.

#### **Phase 4 - Primary School Expansions**

The latest forecast for school places indicates a residual need for up to three additional forms of entry in primary schools in the north of the Borough over the next 2-3 years. This additional demand is largely a result of pupils from outside the Borough travelling to primary schools in Hillingdon (an equivalent of 2 FE from Harrow travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area).

To mitigate this remaining risk, officers have progressed discussions with schools regarding expansion. Recommendations for feasibility studies for possible permanent expansions have now been finalised.

At present, there appear to be sufficient capacity to accommodate all pupils needing Reception places in September 2015. Contingency plans have been developed and discussed with schools should there be a late spike in demand.

#### **2. SPECIAL EDUCATIONAL NEEDS (SEN)**

##### **Vyners School Hearing Impairment Resource Base (HIRB) Expansion**

This project consists of the relocation of the HIRB to a larger area within the existing school which will be remodelled. The function currently occupying this space will be moved in to the modular classroom unit which will be installed on the site. These works will need to be completed for September 2015.

The initial design work has been completed and the planning application for the modular classroom unit has been submitted. Planning consent for this project was granted on 13 May 2015. The tenders for the appointment of a works contractor have now been returned.

#### **3. SECONDARY SCHOOLS**

##### **School Places Forecast**

As previously reported, the rising demand for school places is moving into secondary schools. The updated forecast shows a longer-term sustained pressure for additional secondary school places rising to 27 additional forms of entry over the next 8 years, with pressure for places commencing from 2016/17 onwards as predicted in previous forecasts. In particular, the forecast need for additional secondary school places is higher in the north / central parts of the Borough, which is where there tends to be higher numbers of pupils living outside the Borough travelling to a Hillingdon school.

Officers have been progressing discussions with a selection of secondary schools to explore options for expansion. Recommendations for meeting future place needs are being finalised.

##### **Priority Schools Building Programme (PSBP)**

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Priority School Building Programme for all

three to be rebuilt. Abbotsfield and Swakeleys rebuilds are being managed by the Education Funding Agency and Northwood is being managed directly by the Council.

### **Northwood School**

Following the Cabinet Member approval, the third early work packages work to clear the site is complete and the erection of the hoarding and tree protection works have been carried out. The temporary main site access has been completed with the piling works having commenced in early June 2015. The foundations works will proceed in tandem with the piling due in mid June 2015.

### **Abbotsfield and Swakeleys Schools**

Officers are working closely with the Department for Education (DfE) to support the re-build of these schools. The DfE have advised that the project moved into the design phase during November 2014 with a planning application expected during February 2015. During December 2014 and January 2015 the Education Funding Agency has sought decisions and an input from the Local Authority about the final scope and specification of the new school building.

A public consultation event on the building proposals was held by the EFA in conjunction with Abbotsfield and Swakeleys schools, on 15 April 2015 and was well attended. Officers are continuing to work with the EFA on the project. The EFA is to submit a planning application in the near future. It is anticipated that the project will be completed in 2017.

## **4. SCHOOLS CONDITION PROGRAMME**

### **Preparation for the 2015/2016 and 2016/2017 Programmes**

The appointed consultants are currently taking forward the design work necessary to compile tender packages and procure the works contractor. The reports on each project are due back during June and July 2015.

When the works have been tendered and the costs have been finalised, including the Schools agreement to contribution, the projects to be progressed this year will be finalised based upon their priority.

### **Whitehall Junior School**

Whitehall Junior School formed part of the School Condition Programme 2014, however, due to non-agreement of school's contributions the project was put on hold. The school has subsequently agreed to their contributions and the works are programmed for completion by the new school year in September 2015. A pre start meeting with the appointed contractor and the school has taken place and the works are scheduled to start on 22 July 2015

## **5. OTHER SCHOOL PROJECTS**

### **Deanesfield Primary School**

The project consists of the installation of a double modular classroom unit which will be used as a Breakfast and Afterschool Club. The planning application has been submitted and the tenders for the procurement of a works contractor have been returned.

## **Bourne Primary School**

To meet the curriculum needs of Bourne Primary School, officers are making preparations for the proposed installation of an additional modular classroom unit at the Bourne Primary School site. Planning permission has been obtained and the unit will be installed during the school summer break.

## **Universal Free School Meals**

To support the current programme of works to provide upgraded kitchen facilities at Frithwood Primary School, Harefield Infant School and Harlyn Primary School for September 2015 recommendation 2 seeks delegated approval to award of a contract for specialist kitchen design and installation and construction works.

In March 2015, the Department for Education (DFE) announced Hillingdon will receive an additional capital allocation of £714,751 to raise the level of take-up of the universal infant free school meal in the Borough. A proposal for the targeted use of the additional capital funding is currently being prepared. Recommendation 3 seeks formal acceptance of this additional grant funding in order to progress any proposals that are approved.

## **6. FINANCIAL IMPLICATIONS**

### **Month 1 Monitoring - Financial Summary**

The Schools Expansion Capital Programme budget has been adjusted to reflect the forecast position following 2014/15 year end slippage and rephasing adjustments inclusive of cost underspends totalling £5,466k.

As such the total programme revised budget is £306,042k for the period up to 2019/20 including prior years. This includes £142,364k for existing primary schools expansions, £13,500k for new primary schools expansions and £150,000k for secondary schools expansions and replacements. An additional £178k was added to the 2015/16 budget for the provision of a Hearing Impairment Resource Base at Vyners School.

At this early stage of the new financial year, the forecast for the schools expansion programme is to budget. The monthly monitoring process will update this position as and when material movements occur.

### **Phase 1 & 2 - Permanent Primary Schools Expansions**

The main works on all eight schools within phase 1 of the primary school expansions have been completed at an estimated total cost of £23,191k. The remaining budget will be consumed once final accounts have been received from the main contractor and negotiations undertaken.

All but 1 of the phase 2 expansions have now been completed. External works at Glebe Primary School remain outstanding although this is now expected to be completed by the end of the schools summer holiday. It is anticipated that the costs of these works will remain within existing budget. Works at both Hermitage and Cherry Lane (MUGA) have completed since the last reporting period.

### Phase 3 - New Primary Schools

John Locke and Lake Farm Academies have both reached practical completion. The construction of St Martin's Primary School is expected to be delivered on schedule and works continue to progress according to project milestones. The school will be delivered within its existing budget of £10,853k.

### Phase 4 - Primary School Expansion

The indicated need for up to three additional forms of entry in primary schools is expected to be met through some provision of additional bulge year classes. This will be financed from the remaining £1,765k budget with respect to the original phase 3a temporaries which remains uncommitted.

Any future permanent expansions will be funded through the phase 4 new primary expansions budget of £13,500k.

### Special Educational Needs (SEN)

The expansion of the Specialist Resource Provision (SRP) at Vyners Secondary School will be funded from the budget of £178k allocated to the project as part of the Council's MTFF planning process commencing 2015/16. The facility is a Hearing Impaired Resource Base and the proposal is for an expansion from 16 SRP pupils to 23 SRP pupils. Planning permission has now been granted with officers now in the process of assessing tender returns to select the preferred contractor.

### Secondary Schools Expansions

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. Following the initial detailed feasibility on sites so far identified suitable for expansion, officers are now finalising the options available to meet this additional demand for places.

The revised budget for Secondary School Expansions is £76,900k. The financial position against budget will become clearer once the findings of the aforementioned feasibility studies have been assessed and direction has been received with respect to the most economically viable options to progress.

The forecast demand beyond 2019/20 remains uncertain and volatile but will be reviewed annually as part of the pupil placement planning forecast and considered for accordingly as part of future MTFF strategies.

### Secondary Schools Replacement

The secondary schools replacement budget of £44,170k provides for the replacement of Abbotsfield and Swakeleys Secondary Schools and Northwood School. Abbotsfield and Swakeleys will be delivered by the EFA through the Priority Schools Building Programme phase 1. The Council's contribution is £13,070k covering an additional 2.5 forms of entry, FF&E, vocational centre and additional SRP provision.

Northwood School is being project managed internally and has been allocated a budget of £31,100k to provide for 6 forms of entry. Works continue to progress to plan with early work packages undertaken and completed.

## Other School Projects

The provision of a modular classroom at Bourne Primary School will be funded from the £138k budget that was released from contingency by Cabinet in March 2015. Works are expected to complete during the school summer holidays.

At Deanesfield Primary School there is a requirement to install a double modular classroom unit to be used for a breakfast/after school club. Estimations suggest that the budgetary requirement is £168k. This will be funded from the remaining Phase 3a expansions budget of £1,933k which is currently unallocated leaving a balance of £1,765k. A contractor is in the process of being selected and appointed.

The DfE announced the award of £715k additional funding for the implementation of the Universal Infant Free School Meals initiative. Proposals for utilising this additional funding are in the early stages of being drafted.

Recommendation 3 seeks formal acceptance of this additional grant funding in order to progress implementation of the free school meals initiative.

The Schools Expansion programme is funded from a combination of EFA grants, S106 contributions and prudential borrowing. The table below summarises the financial position:

Priority Schools Capital Programme	Prior Years	2015/16	2016/17	2017/18	2018/19	2019/20	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Minor Works	980	174	0	0	0	0	1,154	1,154	0
Phase 1	22,549	642	0	0	0	0	23,191	23,191	0
Phase 1A (Inc. Rosedale)	2,085	0	0	0	0	0	2,085	2,085	0
Phase 2	74,711	5,358	0	0	0	0	80,069	80,069	0
Phase 2A	2,885	0	0	0	0	0	2,885	2,885	0
Phase 3	22,540	6,841	135	0	0	0	29,516	29,516	0
Special Resources Prov.	759	37	0	0	0	0	796	796	0
Phase 3A	719	1,949	0	0	0	0	2,668	2,668	0
Vyners (HIRB)	0	178	0	0	0	0	178	178	0
Phase 4 (New Primary Schools Expansions)	0	1,710	4,645	4,105	2,760	280	13,500	13,500	0
Secondary Schools (Expansions)	84	2,604	10,750	21,000	21,500	20,962	76,900	76,900	0
Secondary Schools (Replacement)	1,207	22,326	19,012	1,625			44,170	44,170	0
Secondary Schools (Provision)	0	551	3,395	7,341	9,590	8,053	28,930	28,930	0
<b>Total Expenditure</b>	<b>128,519</b>	<b>42,370</b>	<b>37,937</b>	<b>34,071</b>	<b>33,850</b>	<b>29,295</b>	<b>306,042</b>	<b>306,042</b>	<b>0</b>

## **Schools Condition Programme**

The 2015/16 schools condition programme budget is £3,439k inclusive of £560k slippage carried forward from 2014/15. The programme has been agreed with 8 priority schemes identified for condition works.

The projects will commence subject to attaining agreement from the schools with respect to their level of contribution towards the works in line with policy. Contributions have now been calculated and officers are currently in the process of liaising with schools in obtaining formal agreement.

The appointed consultants are currently developing school designs for the numerous sites, to be progressed upon agreement from all parties.

## **COMMENTS OF POLICY OVERVIEW COMMITTEE(S)**

None at this stage.

## **EFFECT ON RESIDENTS, SERVICE USERS AND COMMUNITIES**

Completion of both the temporary and permanent phases of the programme will result in additional school places needed for local children, which the Council has a statutory duty to provide.

### **Consultation Carried Out or Required**

In September 2012, Cabinet approved the statutory proposals to enlarge the premises at Harlyn, Glebe, Field End Infant and Junior, Ruislip Gardens, Hermitage Primary, Highfield, Hillingdon, Ryefield, Rabbsfarm, Pinkwell, Heathrow, Cherry Lane and West Drayton Schools. This approval was conditional on the planning permission for the individual sites being granted by 31 July 2013, which has now been met. The Council cannot take school organisation decisions regarding Academies; therefore as Wood End Park was in the process of conversion it was not included in the statutory notice.

Consultation are also required as part of the process of establishing new schools. A Cabinet Member Report on the process for establishing the 3 new primary schools was approved in May 2013. The process concluded in December 2013 when the Department for Education (DfE) announced which organisations will be managing the schools.

## **CORPORATE IMPLICATIONS**

### **Corporate Property and Construction**

Corporate Property and Construction authored this report.

### **Corporate Finance**

Corporate Finance has reviewed this report and concurs with the financial implications and contained therein, noting that investment in the Borough's schools remains at the heart of the Council's capital programme. Monies have been earmarked within the Council's Medium Term Financial Forecast to finance on-going revenue financing costs associated with the use of Prudential Borrowing to support this level of investment to 2019/20, subject to a consistent level of grant funding from central Government. Any significant reduction in Government support would therefore reduce the resources available to fund this programme or require an increased contribution from the Council's own resources and ultimately local taxpayers. Demand for school places, levels of external funding and progress on individual projects continue to be closely

monitored, with relevant financial implications being factored into the Council's broader budget planning processes.

### **Legal**

The Borough Solicitor confirms that there are no specific legal implications arising from this report. Legal advice is provided whenever necessary, in particular cases, to ensure that the Council's Interests are protected.

### **BACKGROUND PAPERS**

NIL

## APPENDIX 1

### Summary of Phase 2 (school expansions) and Phase 3 (new schools) construction works

School Name	Summary of Works	Status
<b>PHASE 2</b>		
Harefield Infants	Single storey extension to a Year 2 classroom, replacement of windows and external walls in the reception, together with associated works.	All works complete
Harefield Junior	Construction of a single-storey classroom to accommodate two classrooms and associated facilities	All works complete
Field End Infants	1 FE Expansion: Construction of new single storey building and associated facilities.	All works complete
Field End Junior	1 FE Expansion: Construction of single storey building and associated facilities.	All works complete
Bourne Primary	(Bulge Year) Single storey extension to existing school to provide two new classrooms with associated facilities.	All works complete
Highfield Primary	1 FE Expansion: Construction of a two storey building and associated facilities.	All works complete
Ryefield Primary	1 FE Expansion: Construction of a single storey building, a two storey block and associated facilities.	All works complete
Heathrow Primary	0.5 FE Expansion: Part demolition of the existing building, construction of a two storey extension and associated facilities	All works complete
Rabbsfarm Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	All works complete
Ruislip Gardens	1 FE Expansion: Construction of a new two storey extension and associated facilities.	All works complete
West Drayton Primary	1 FE Expansion: Construction of two storey building and associated facilities.	All works complete
Pinkwell Primary	1 FE Expansion: Construction of a standalone classroom block and associated facilities.	All works complete
Rosedale Primary	Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery.	All works complete
Wood End Primary	1 FE Expansion: Construction of 2 stand alone buildings and associated facilities.	All works complete
Harlyn Primary	1 FE Expansion: Construction of part two storey/part single storey extension to existing school and a standalone two storey classroom block.	All works complete
Hillingdon Primary	1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities.	All works complete
Glebe Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	Expansion works will be completed in 2015
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	All works complete
Hermitage Primary	1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery.	All works complete
<b>PHASE 3</b>		
Lake Farm site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
St Andrews Park site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
St Martin's CoE Primary School	New 3 FE Primary School and other associated facilities.	Works will be completed in 2015

Note: A Form of Entry (FE) is a group of 30 pupils. Expanding a school by 1 FE will add accommodation sufficient for 30 additional pupils to every year group.